

## Environmental Protection

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

## VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: 04

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS												
EXPENDITURES												
TOTAL COSTS												
POSITIONS												
EXPENDITURES												
	561.0	495.5	- 65.5	12	571.0	493.0	- 78.0	14	571.0	571.0		
	147,370	65,686	- 81,684	55	43,954	42,104	- 1,850	4	106,514	108,240	1,726	2
	561.0	495.5	- 65.5	12	571.0	493.0	- 78.0	14	571.0	571.0		
	147,370	65,686	- 81,684	55	43,954	42,104	- 1,850	4	106,514	108,240	1,726	2
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ENDANGERED WILDLIFE SPECIES STUDIED (CUMULATIVE)					25	25			25	25		
2. NET GAIN FISH BIOMASS IN AQ SANCT MONIT (1000 LBS)					1	1			1	1		

VARIANCE REPORT NARRATIVE  
FY 03 and FY 04

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

---

04

Part I - EXPENDITURES AND POSITIONS

The variance in the Environmental Protection program position count is generally due to vacancies because of budget restrictions, personnel turnovers and recruitment difficulties. Details of the position count variance, as well as the variance in expenditures, is best examined at the lowest program level.

Part II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variance.

STATE OF HAWAII

PROGRAM TITLE:

POLLUTION CONTROL

## VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: 0401

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	223.0	197.0	- 26.0	12	224.0	199.0	- 25.0	11	224.0	224.0		
EXPENDITURES	115,325	33,988	- 81,337	71	33,403	33,252	- 151		83,157	83,308	151	
TOTAL COSTS												
POSITIONS	223.0	197.0	- 26.0	12	224.0	199.0	- 25.0	11	224.0	224.0		
EXPENDITURES	115,325	33,988	- 81,337	71	33,403	33,252	- 151		83,157	83,308	151	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF EXPOSURES TO PESTICIDES					1,200	1,150	- 50	4	1,200	1,150	- 50	4

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## VARIANCE REPORT

PART I: EXPENDITURES & POSITIONS	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	203.0 113,704	178.0 32,477	- 25.0 - 81,227	12 71	204.0 33,006	180.0 32,855	- 24.0 - 151	12	204.0 81,727	204.0 81,878	151	
TOTAL COSTS POSITIONS EXPENDITURES	203.0 113,704	178.0 32,477	- 25.0 - 81,227	12 71	204.0 33,006	180.0 32,855	- 24.0 - 151	12	204.0 81,727	204.0 81,878	151	

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	90	92	+	2	2	90	90	
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	14	16	+	2	14	14	16	+
3. % WASTEWATER DISCHARGERS IN COMPL W/PERMITS	96	96				95	96	+
4. % MARINE REC SITES IN COMPL W/RULES	100	100				100	100	
5. % PUBLIC DRINKING WATER SYS MEETING STATE REQMTS	92	96	+	4	4	92	93	+
6. % INJECTION WELL FACILITIES W/VALID UIC PERMIT	57	55	-	2	4	57	55	-
7. % HAZARDOUS WASTE FACILITIES IN COMPLIANCE	65	63	-	2	3	65	65	
8. % UNDERGRD STORAGE TANK FAC IN COMPLIANCE	75	88	+	13	17	75	88	+
9. # WASTEWATER TRTMT WORKS APPLICATIONS COMPLETE	100	100				100	100	
10. % WASTEWATER SYSTEMS IN COMPL W/RULES	90	90				90	90	

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. # COVERED AIR POLLUTION SOURCES (CLEAN AIR)	122	124	+	2	2	130	127	-
2. #EXSTG TRTMT WORKS PROD RECLAIMD WTR/BIOSOLIDS	40	42	+	2	5	40	42	+
3. # MAJOR & MINOR WASTEWATER DISCHARGERS	64	62	-	2	3	62	62	
4. # MARINE RECREATIONAL SITES	134	136	+	2	1	134	136	+
5. # PUBLIC DRINKING WATER SYSTEMS	133	132	-	1	1	133	132	-
6. # UNDERGROUND INJECTION WELL FACILITIES	732	829	+	97	13	732	829	+
7. # HAZ WASTE TRTMT/STORAGE/GENERATOR FACILITIES	750	800	+	50	7	750	800	+
8. # UNDERGRD STORAGE TANK FACILITIES REGISTERED	2,700	3,189	+	489	18	2,700	3,190	+
9. # CONST LOAN PROJECT APPLICATIONS RECEIVED	6	4	-	2	33	6	6	
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	14,747	16,342	+	1,595	11	13,900	17,540	+

PART IV: PROGRAM ACTIVITIES	FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. # INSPECTION OF COVERED AIR POLLUTION SOURCES	122	124	+	2	2	130	127	-
2. #INDIV HW SYS/BLDG PERMIT APPS REVIEW/APPRVD	1,600	8,394	+	6,794	425	1,600	8,300	+
3. #OPER, MAINT & COMPLT INSPECTNS OF WASTEWTR DISCH	290	295	+	5	2	300	300	
4. # MICROBIOL & CHEM ANALYSES FOR MARINE WATER QUAL	3,000	2,750	-	250	8	3,300	3,000	-
5. # SYSTEMS MONITRD FOR COMPL W/FORMAL ENF ORDERS	3	2	-	1	33	3	3	
6. # INJECTION WELL APPLICATIONS PROCESSED	72	102	+	30	42	72	72	
7. # HAZ WASTE FACIL INSPECTIONS/INVESTIGATNS	82	80	-	2	2	82	90	+
8. # UNDERGRD STORAGE TANK FACIL EVAL/INSPECTED	500	573	+	73	15	500	550	+
9. # CONST LOAN APPLICATIONS RECEIVED	6	4	-	2	33	6	6	
10. #OP/MAINT/CONST INSP/INVGTN/ENF ACT AT HW FAC	1,200	1,590	+	390	33	3,850	1,600	-

**VARIANCE REPORT NARRATIVE  
FY 03 and FY 04**

**04 01 01  
HTH 840**

**PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT**

---

**Part I - EXPENDITURES AND POSITIONS**

Positions: Vacancies for FY 2003 and FY 2004 reflect retirements, resignations, continued difficulties in recruiting qualified candidates for Environmental Health Specialist, as well as awaiting Governor's approval for filling.

Expenditures: The variance in expenditures in FY 03 reflect position vacancies; Water Pollution Control and Drinking Water State Revolving Funds Loans not yet encumbered nor executed; and federal grants that follow the federal fiscal year which ends in September 20, 2003.

**Part II - MEASURES OF EFFECTIVENESS**

Item 2: The actual numbers exceed the planned due to the increased number of recycle water use projects approved in FY 03. Both the Board of Water Supply and the County of Maui have been very aggressive in marketing recycle water.

Item 8: The increase is due to a vigorous inspection program resulting in greater compliance with underground storage tank regulations.

**Part III - PROGRAM TARGET GROUPS**

Item 6: One system fulfilled their enforcement agreement and no longer requires monitoring for compliance.

Item 8: New facilities have been permitted. Older tank systems previously unregistered have now registered.

Item 9: the number SRF loans made in FY 03 is a function of each County's readiness to submit applications. The City for various reasons was unable to submit loan applications in FY 03. We anticipate the loan applications to be submitted in FY 04.

Item 10: Higher building activity in FY 03. Economy and low interest rates boosting construction activity.

**Part IV - PROGRAM ACTIVITIES**

Items 2 & 10: Higher building activity in FY 03. Economy and low interest rates boosting construction activity.

Item 5: In FY 03, one system fulfilled their enforcement agreement and no longer required monitoring for compliance.

Item 6: One system fulfilled their enforcement agreement and no longer requires monitoring for compliance.

Item 8: Staff was able to conduct more inspections during the year.

Item 9: See Part III, Item 2.

PROGRAM TITLE: PESTICIDES  
PROGRAM-ID: AGR - 846  
PROGRAM STRUCTURE NO: 040102

REPORT V61  
11/24/03

286



VARIANCE REPORT NARRATIVE  
FY 03 and FY 04

PROGRAM TITLE: Pesticides

04 01 02  
AGR 846

Part I - EXPENDITURES AND POSITIONS

Expenditures in FY 03 was less than expected due to not spending the budgeted amount from the pesticide use revolving fund. The number of proposals for funds from the pesticides use revolving fund was less than expected, and some of the requests did not support pesticide program activities for which the fund was intended.

Part II - MEASURES OF EFFECTIVENESS

No significant differences.

Part III - PROGRAM TARGET GROUP

Item 1. The number of certified applicators was underestimated. The numbers of certified commercial applicators continues to increase, while the number of farmers certified to use restricted pesticides is declining.

Item 2. The number of restricted pesticides dealers was underestimated.

Item 3. The number of products registered was underestimated.

Part IV - PROGRAM ACTIVITIES

Item 1. For FY-03, the number of applicators seeking certification was underestimated.

Item 3. For FY-03, the number of complaints was overestimated. A new policy to call 911 for immediate assistance for serious pesticide health related complaints continued and may have been a factor in reducing the number of complaints.

Item 5. For FY-03 sampling of pesticide products and environmental samples increased because support was provided to the Water Resources Research Center for a study to determine leach ability of pesticides. Over 200 samples were collected for this effort.

Item 6. More market surveillance inspections were conducted than planned.

Item 7. For FY-03 the number of products registered was underestimated.

Item 8. For FY-03, the number of minor crop registrations was underestimated.

STATE OF HAWAII

PROGRAM TITLE:

**PRESERVATION AND ENHANCEMENT****VARIANCE REPORT**

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: **0402**

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	259.0	236.5	-	22.5	9	261.0	228.0	-	33.0	13	261.0	261.0			
EXPENDITURES	24,921	25,693	772	3		8,440	6,843	-	1,597	19	17,549	19,104	1,555	9	
TOTAL COSTS															
POSITIONS	259.0	236.5	-	22.5	9	261.0	228.0	-	33.0	13	261.0	261.0			
EXPENDITURES	24,921	25,693	772	3		8,440	6,843	-	1,597	19	17,549	19,104	1,555	9	
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % ENDANGERED WILDLIFE SPECIES PROTECTD/RECOVERED						25	25				25	25			
2. NET GAIN FISH BIOMASS IN SANCT MONIT-1000 LBS						1	1				1	1			

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

PROGRAM STRUCTURE NO: 040201

## 11/24/03

290

**Variance Report Narrative**  
FY 03 and FY04

04 02 01  
LNR 401

PROGRAM TITLE: Aquatic Resources

---

**Part I - EXPENDITURES AND POSITIONS**

FY 03: Position vacancies at year-end are under recruitment. Actual expenditures reflects additions of collective bargaining and authorized Federal-fund spending increases.

FY 04: Actual 1st quarter expenditures and estimated expenditures in the remaining three quarters are higher due to approved increase in expenditure of Federal Funds.

**Part II - MEASURES OF EFFECTIVENESS**

Item 1: A 12-fold increase planned for FY 04 is due to the expected inclusion of approximately 550,300 acres of the Northwestern Hawaiian Islands as a marine refuge.

**Part III - PROGRAM TARGET GROUP**

Item 2: Population projections were revised to conform to those of the State of Hawaii Data Book.

**Part IV - PROGRAM ACTIVITIES**

Item 1: Three new administrative rules were established in FY 03. These included amending rules to the Hilo Bay, Wailoa River and Wailuku River Marine Fisheries Management Area, increasing the minimum sizes of certain marine life and establishing a new Marine Life Conservation District at the Waipae Tidepools on the Big Island.

Item 2: Lower than anticipated environmental reviews and impact evaluations were made in FY 03, however it is expected these levels will be normal or higher than normal next year.

Item 4: The average number of streams surveyed annually is 15. The planned numbers of 70 for FY 03 and 148 for FY 04 was unrealistic for the existing staff.

Item 5: Seven biological investigations were ongoing in FY 03 and the same number is estimated for FY 04. The numbers planned for FY 03 and FY 04 were mistakenly set too high.

PROGRAM STRUCTURE NO: 040202

## FORESTS AND WILDLIFE RESOURCES

## VARIANCE REPORT

REPORT V61

11/24/03

[illegible]

**Variance Report Narrative  
FY 03 and FY 04**

**04 02 02  
LNR 402**

**PROGRAM TITLE: Forest and Wildlife Resources**

---

**PART I – POSITIONS AND EXPENDITURES**

Actual positions filled were 7.5 less than budgeted during FY03 due to position turnovers and delays in hiring due to restrictions on filling vacancies imposed during the last 6-months of the fiscal year and usual time-lags in recruitment processes. Restrictions on filling vacancies continued into the first quarter of FY04 accounting for the 7.0 fewer positions filled than budgeted for this period.

Actual expenditures were less than budgeted for the first quarter of FY04 due to lower salary expenses due to restrictions on filling vacancies and spending constraints to meet administration requested spending reductions.

**PART II -MEASURES OF EFFECTIVENESS**

2. The Miconia control efforts on Maui were far more successful than planned in FY03. The Maui Invasive Species Committee crews implemented new more effective techniques and ended up treated over 13,000 acres more than planned. They will continue these techniques in FY04 and expect to treat another 16,000 acres.

5. New federal funds will be used to build 3 times the miles of forest fences in FY04 than originally planned. The new State Wildlife Grant Program will support fence construction on Hawaii (6 miles) and Maui (6 miles).

**PART III - PROGRAM TARGET GROUP**

No significant variance.

**PART IV -PROGRAM ACTIVITIES**

3. The Miconia control efforts on Maui were far more successful than planned in FY03. The Maui Invasive Species Committee crews implemented new more effective techniques and ended up treated over 13,000 acres more than planned. They will continue these techniques in FY04 and expect to treat another 16,000 acres.

5. New federal funds will be used to build 12 miles of forest fences in FY04. The new State Wildlife Grant Program will support fence construction on Hawaii (6 miles) and Maui (6 miles)

STATE OF HAWAII

## VARIANCE REPORT

PROGRAM TITLE: **WATER RESOURCES**

REPORT V61

PROGRAM-ID: **LNR - 404**

11/24/03

PROGRAM STRUCTURE NO: **040204**

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	22.0	22.0			24.0	22.0	- 2.0	8	24.0	24.0		
EXPENDITURES	1,735	1,911	176	10	392	367	- 25	6	1,572	1,596	24	2
TOTAL COSTS												
POSITIONS	22.0	22.0			24.0	22.0	- 2.0	8	24.0	24.0		
EXPENDITURES	1,735	1,911	176	10	392	367	- 25	6	1,572	1,596	24	2
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF PERENNIAL STREAMS DESIGNATED FOR PROTECTION					2		- 2	100				
2. % OF PERMITS PROCESSED WITHIN TIME LIMITS					90	91	+ 1	1	90	90		
3. % OF COMPLAINTS SATISFACTORILY RESOLVED					80	80			80	80		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF PERENNIAL STREAMS					376	376			376	376		
2. GROUND WATER USAGE (MGD)					656	656			658	658		
3. CODE-RELATED COMPLAINTS/DISPUTES FILED					12	10	- 2	17	12	12		
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)					218	218			218	218		
2. NUMBER OF STREAMS GAGED					45	39	- 6	13	46	39	- 7	15
3. NUMBER OF PERMITS PROCESSED					140	105	- 35	25	140	136	- 4	3
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS					1		- 1	100	1		- 1	100
5. NUMBER OF WATER USE CERTIFICATES ISSUED												
6. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES					1		- 1	100	1	1		



Variance Report Narrative  
FY 03 and FY 04

04 02 04  
LNR 404

PROGRAM TITLE: Water Resources

---

Part I - EXPENDITURES AND POSITIONS

FY 2003 - 2005 - The variance in budgeted and actual expenditures were attributed to collective bargaining adjustments, shortage differential, Governor's restrictions, promotions, reclassifications, temporary assignments, funding for Deputy Director & Private Secretary, & vacancies.

Part II - MEASURES OF EFFECTIVENESS

FY 2003 - 2005

Line 1. Staff currently in process of inventorying stream systems, assessing their resource values, recommending stream protection policies, and developing a stream management plan for Commission adoption and use, before designating perennial streams for protection.

Part III - PROGRAM TARGET GROUP

FY 2003 - 2005

Line 3. Variance due to actual complaints/disputes filed with Commission.

Part IV - PROGRAM ACTIVITIES

FY 2003 - 2005

Line 2. Variance attributed to budget constraints which limited the amount of funds available for stream gaging activities.

Line 3. Variance attributed to a decrease in permit applications & incomplete applications. However, it is expected that there will be increase in permits processed due to new ground water designation(s).

Line 4. Variance due to on-going East Maui water studies and investigations to determine need to designate as surface water management area.

Line 5. Variance due to change in Commission policy in FY 03-04 on issuing water use certificates.

Line 6. Projected contested case in FY 02-03 carried forward to FY 03-04.

PROGRAM STRUCTURE NO: 040205

**LNR - 405**

11/24/03

[illegible]

## VARIANCE REPORT NARRATIVE

FY 03 and FY 04

04 02 05  
LNR405

### LNR 405: Conservation and Resources Enforcement

#### Part I - POSITIONS AND EXPENDITURES

Number of positions filled was less than budgeted due to vacancies. Vacancies were attributed to internal promotions occurring within the division, retirement of incumbents, meeting turnover savings, and delays due to the recruitment process.

#### Part II - MEASURES OF EFFECTIVENESS

Items 1-9: Increases/decreases in the percentages listed here are due to actual fluctuations in the number of patrol hours recorded.

#### Part III - PROGRAM TARGET GROUP

Item 4: Actual informational and educational presentations were higher than planned due to increased public awareness in protecting natural resources and increased requests from educational facilities.

#### Part IV - PROGRAM ACTIVITIES

Item 2: Variance is based on actual number of hours patrolled.

Item 3: Significant increase in the number of arrests made over prior year due to a 350% increase in the number of arrests for the Maui Branch. Arrests were mostly due to outstanding warrants ranging from misdemeanors to felonies.

	Statewide	Maui
FY 2002	56	10
FY 2003	99	45

Item 5: Variance is based on actual investigation assigned and may be attributed to increased public awareness in protecting the State's natural resources.

Item 8: The no. of marijuana plants eradicated is higher than planned due to increased federal funds available for marijuana eradication missions, and higher plant eradication count per mission.

Item 9: Reduction in the number of DOCARE volunteer hours for the Oahu and Hawaii Branches attributed to several factors, such as positoin turnovers, delay in hunter education program, and hiring of volunteer officers as regular officers. Last recruitment volunteer class was conducted in 1997.

STATE OF HAWAII

PROGRAM TITLE:

**NATURAL AREA RESERVES & MANAGEMENT**

PROGRAM-ID:

**LNR - 407**PROGRAM STRUCTURE NO: **040207****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	27.0	20.0	-	7.0	26	27.0	20.0	-	7.0	26	27.0	27.0
EXPENDITURES	4,452	4,470	18			1,269	1,128	-	141	11	3,260	3,393
											133	4
TOTAL COSTS												
POSITIONS	27.0	20.0	-	7.0	26	27.0	20.0	-	7.0	26	27.0	27.0
EXPENDITURES	4,452	4,470	18			1,269	1,128	-	141	11	3,260	3,393
											133	4
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NAR ACRES NONNATIVE PLANTS CONTROLLED AS % OF PLAN					100	100			100	100		
2. NAR ACRES INSPECTED & MONITORED AS % OF PLAN					100	100			100	100		
3. NAR ACRES NONNATIVE ANIMALS CONTROLLED AS % PLAN					100	100			100	100		
4. # NATURAL AREA PARTNERSHIP AGRMTS W/PRIV OWNERS					7	7			7	7		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. ENDANGERED NATIVE PLANT SPECIES					291	291			291	291		
2. ENDANGERED NATIVE ANIMAL SPECIES					86	86			86	86		
3. SCIENTISTS AND RESEARCHERS					440	440			440	440		
4. WATER USERS (THOUSANDS)					2,000	2,000			2,000	2,000		
5. NATIVE HAWAIIANS (THOUSANDS)					130	130			130	130		
6. OUTDOOR RECREATIONALS (THOUSANDS)					255	255			255	255		
7. NATIVE NATURAL COMMUNITIES					180	180			180	180		
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. NO. OF NAR ACRES INSPECTED & MONITORED					109,000	109,000			109,000	109,000		
2. NO. OF NAR ACRES CONTROLLED FOR NONNATIVE ANIMALS					24,000	24,000			24,000	24,000		
3. NO. OF NAR ACRES CONTROLLED FOR NONNATIVE PLANTS					500	500			500	500		

**Variance Report Narrative  
FY 03 and FY 04**

**04 02 07  
LNR 407**

**PROGRAM TITLE: Natural Area Reserves and Management**

**PART I – POSITIONS AND EXPENDITURES**

Actual positions filled in FY03 and first quarter positions filled in FY04 are less than budgeted due to position turnovers, delays in the recruitment process, and manpower restrictions imposed on Departments.

Actual funds expended in the first quarter of FY04 was less than budgeted due the potential reductions initially imposed on the Department.

**PART II -MEASURES OF EFFECTIVENESS**

No significant variance.

**PART III - PROGRAM TARGET GROUP**

No significant variance.

**PART IV -PROGRAM ACTIVITIES**

No significant variance.

PROGRAM STRUCTURE NO: 0403

## VARIANCE REPORT

11/24/03

1. %ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

PROGRAM STRUCTURE NO: 040301

**HTH - 850**

11/24/03

302



Variance Report Narrative  
FY 03 and FY 04

04 03 01  
HTH 850

**PROGRAM TITLE: POLICY DEVELOPMENT, COORDINATION & ANALYSES FOR NATURAL PHYSICAL ENVIRONMENT**

---

**Part I - EXPENDITURES AND POSITIONS**

The variance in FY 03-04 expenditures is due to collective bargaining increases. Most of our budget is spent on production, printing and mailing our semi-monthly bulletin, *The Environmental Notice*. As the cost of paper, printing and postage rise and our budget shrinks, we continue to develop and implement money-saving procedures such as our expanded website.

We have completed and circulated two new environmental flashcard projects, "Native Hawaiian Species" and "Invasive Species". Completing flashcards for native cultural practices and cultural informant directory.

We have workshops for consultants, planners, and government agencies on the environmental impact statement process.

We partner with the federal government to coordinate the NEPA and EIS documents.

**Part II - MEASURES OF EFFECTIVENESS**

No significant variance.

**Part III - PROGRAM TARGET GROUP**

No significant variance.

**Part IV - PROGRAM ACTIVITIES**

No significant variance.

STATE OF HAWAII

## VARIANCE REPORT

PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

REPORT V61

PROGRAM-ID: LNR - 906

11/24/03

PROGRAM STRUCTURE NO: 040302

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	32.0	27.0	-	5.0	16	38.0	29.0	-	9.0	24	38.0	38.0			
	1,800	1,993		193	11	658	628	-	30	5	1,670	1,699		29	2
	32.0	27.0	-	5.0	16	38.0	29.0	-	9.0	24	38.0	38.0			
	1,800	1,993		193	11	658	628	-	30	5	1,670	1,699		29	2
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>						99	99				99	99			
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS						88	84	-	4	5	90	88	-	2	2
2. % PERSONNEL ACTIONS MADE WITHIN 30 DAYS						60	80	+	20	33	80	80			
3. % DATA PROCESSING REQUESTS COMPLETED															
<b>PART III: PROGRAM TARGET GROUP</b>						11	11				11	11			
1. NO. OF DIVISIONS IN DEPARTMENT						719	719				732	731	-	1	
2. NO. OF AUTHORIZED DEPARTMENTAL PERSONNEL						8	8				8	8			
3. NO. OF BOARDS AND COMMISSIONS SERVICED															
<b>PART IV: PROGRAM ACTIVITIES</b>						24	22	-	2	8	24	22	-	2	8
1. NO. OF BD. OF LAND & NAT. RES. MEETINGS						3,550	2,965	-	585	16	3,550	3,500	-	50	1
2. NO. OF PERSONNEL ACTIONS PROCESSED						17,000	17,209	+	209	1	17,000	17,000			
3. NO. OF PURCHASE ORDERS PROCESSED						2,000	1,832	-	168	8	2,000	2,000			
4. NO. OF PETTY CASH CHECKS PROCESSED						12	12				12	15	+	3	25
5. NO. OF DATA PROCESSING REQUESTS RECEIVED															

Variance Report Narrative  
FY 03 and FY04

04 03 02  
LNR 906

Program Title: LNR – Natural Physical Environment

PART I POSITIONS AND EXPENDITURES

The actual expenditures for FY03 are more than budgeted due to collective bargaining and restrictions. Actual positions filled were less than budgeted due to employee retirements and transfers.

PART II MEASURES OF EFFECTIVENESS

3. The increase in the percentage of data processing requests actually completed versus planned is due to the Data Processing Office being fully staffed.

PART III PROGRAM TARGET GROUP

No significant variance.

PART IV PROGRAM ACTIVITIES

2. Number of personnel actions processed were less than anticipated due to vacancies within the personnel office and executive policies imposed related to manpower controls.
5. Number of data processing requests estimated is more than planned due to increased number of computerization of various systems and necessity to provide public access to departmental programs and information.

PROGRAM STRUCTURE NO: 040303

## ENVIRONMENTAL HEALTH ADMINISTRATION

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED ESTIMATED		± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															
	42.0	30.0	-	12.0	29	43.0	32.0	-	11.0	26	43.0	43.0			
	5,084	3,747	-	1,337	26	1,390	1,318	-	72	5	3,918	3,909	-	9	
	42.0	30.0	-	12.0	29	43.0	32.0	-	11.0	26	43.0	43.0			
	5,084	3,747	-	1,337	26	1,390	1,318	-	72	5	3,918	3,909	-	9	
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF SPILLS RESPONSES/CLEAN UPS INVESTIGATED						30	28	-	2	7	30	30			
2. % COMPLETE CHEM INVENTORIES REPORTED						100	100				100	100			
3. % OF TARGET GROUP THAT HAVE BEEN ASSISTED						50	50				10	10			
<b>PART III: PROGRAM TARGET GROUP</b>															
1. # OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS						475	388	-	87	18	475	475			
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES						900	948	+	48	5	900	900			
3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS						500,000	500,000				100,000	100,000			
<b>PART IV: PROGRAM ACTIVITIES</b>															
1. # OIL/CHEM/HAZMAT SPILLS INVESTIGATED						142	108	-	34	24	198	198			
2. # FACIL REPTG COMPLETE CHEM INVENTORIES						900	948	+	48	5	1,184	1,184			
3. # INVESTIG OR RESPONSES OF ENV ILLNESS/INJURY						900	900				960	960			

VARIANCE REPORT NARRATIVE  
FY 03 and FY-04

04 03 03  
HTH 849

PROGRAM TITLE: Environmental Health Administration

Part I - EXPENDITURES AND POSITIONS

Positions: The variances in FY 2003 and the first quarter of FY 2004 are primarily vacancies in the Environmental Health Specialist Series with recruitment difficulties for this class. Also many of the positions required Governor's approval before active recruitment could be initiated .

Expenditures: The under-expenditures in FY 2003 represents a delay in approvals for contracts as well as a reduced amount in certain revolving fund obligations. FY 2004 reflects no significant variances in expenditures.

Part II - MEASURES OF EFFECTIVENESS

There were no significant variances to report.

Part III - PROGRAM TARGET GROUPS

Item 1: The variance is mainly attributable to fewer notifications received for the post -September 11 anthrax calls received. Also, it was anticipated that additional Weapons of Mass Destruction (WMD) responses would be received.

Part IV - PROGRAM ACTIVITIES

Item 1: Due to fewer WMD notifications received, there were fewer investigations required in this area. ~~Other~~

